Scituate School District

INSTRUCTION

Detail Functions	Per Pupil 99/00	Per Pupil 98/99	Increase <Decr>
Instructional Teachers	$4,013	$3,600	11.5%
Substitutes	$97	$57	72.2%
Instructional Parapros	$181	$167	8.0%
Pupil-Use Technology	$67	$32	111.0%
Instructional Materials	$205	$228	-10.1%
Total	**$4,563**	**$4,083**	**11.8%**

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil 99/00	Per Pupil 98/99	Increase <Decr>
Guidance & Counseling	$158	$132	19.0%
Library & Media	$125	$111	12.5%
Extracurricular	$35	$40	-12.9%
Student Health/Services	$100	$84	18.7%
Curriculum Development	$102	$85	19.6%
Staff Development	$38	$20	95.0%
Sabbaticals	$0	$0	0.0%
Program Management	$2	$43	-94.4%
Therapists, Psychologists	$176	$223	-21.1%
Total	**$736**	**$739**	**-0.4%**

OPERATIONS

Detail Function	Per Pupil 99/00	Per Pupil 98/99	Increase <Decr>
Transportation	$517	$452	14.4%
Food Service	$197	$184	7.2%
Safety	$0	$0	0.0%
Building Upkeep	$642	$659	-2.5%
Data Processing	$1	$0	100.0%
Business Operations	$55	$76	-27.9%
Total	**$1,412**	**$1,371**	**3.0%**

LEADERSHIP

Detail Function	Per Pupil 99/00	Per Pupil 98/99	% To Total
Principals & Asst. Prin	$285	$300	-4.8%
School Office	$71	$66	7.6%
Deputies & Administrators	$91	$101	-9.7%
Superintendent & Board	$114	$100	14.0%
Legal	$17	$12	41.4%
Total	**$578**	**$578**	**0.0%**

#2a Total Expenditures
By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures:	**$13,122,685**
District Enrollment (ADM):	**1,718**
District Per Pupil:	**$7,638**

July 1998 - June 1999

Expenditures:	**$12,749,711**
District Enrollment (ADM):	**1,787**
District Per Pupil:	**$7,135**

July 1999 - June 2000

Other Commitments 4.6% — Leadership 7.6% — Operations 18.5% — Instructional Support 9.6% — Instruction 59.7%

July 1998 - June 1999

5.1% — 8.1% — 19.2% — 10.4% — 57.2%
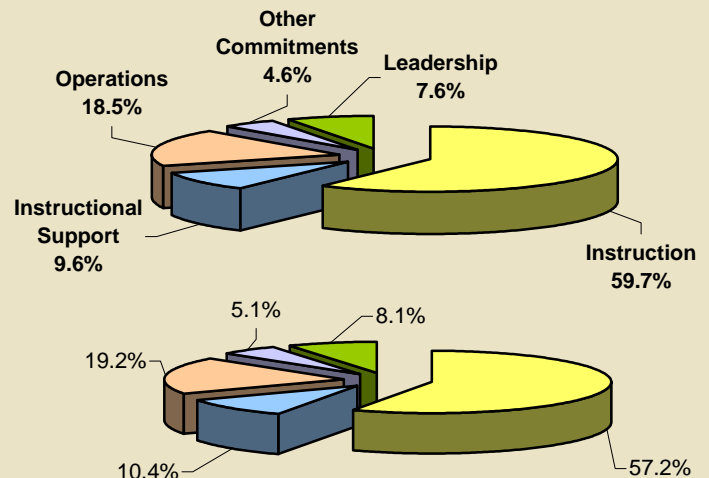
OTHER COMMITMENTS

Detail Functions	Per Pupil 99/00	Per Pupil 98/99	Increase <Decr>
Budgeted Contingencies	$0	$0	0.0%
Debt Service	$0	$0	0.0%
Capital Projects	$76	$16	365.5%
Pass-Throughs	$273	$348	-21.5%
Retiree Benefits	$0	$0	0.0%
Enterprise Services	$0	$0	0.0%
Claims & Settlements	$0	$0	0.0%
Total	**$349**	**$364**	**-4.2%**

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